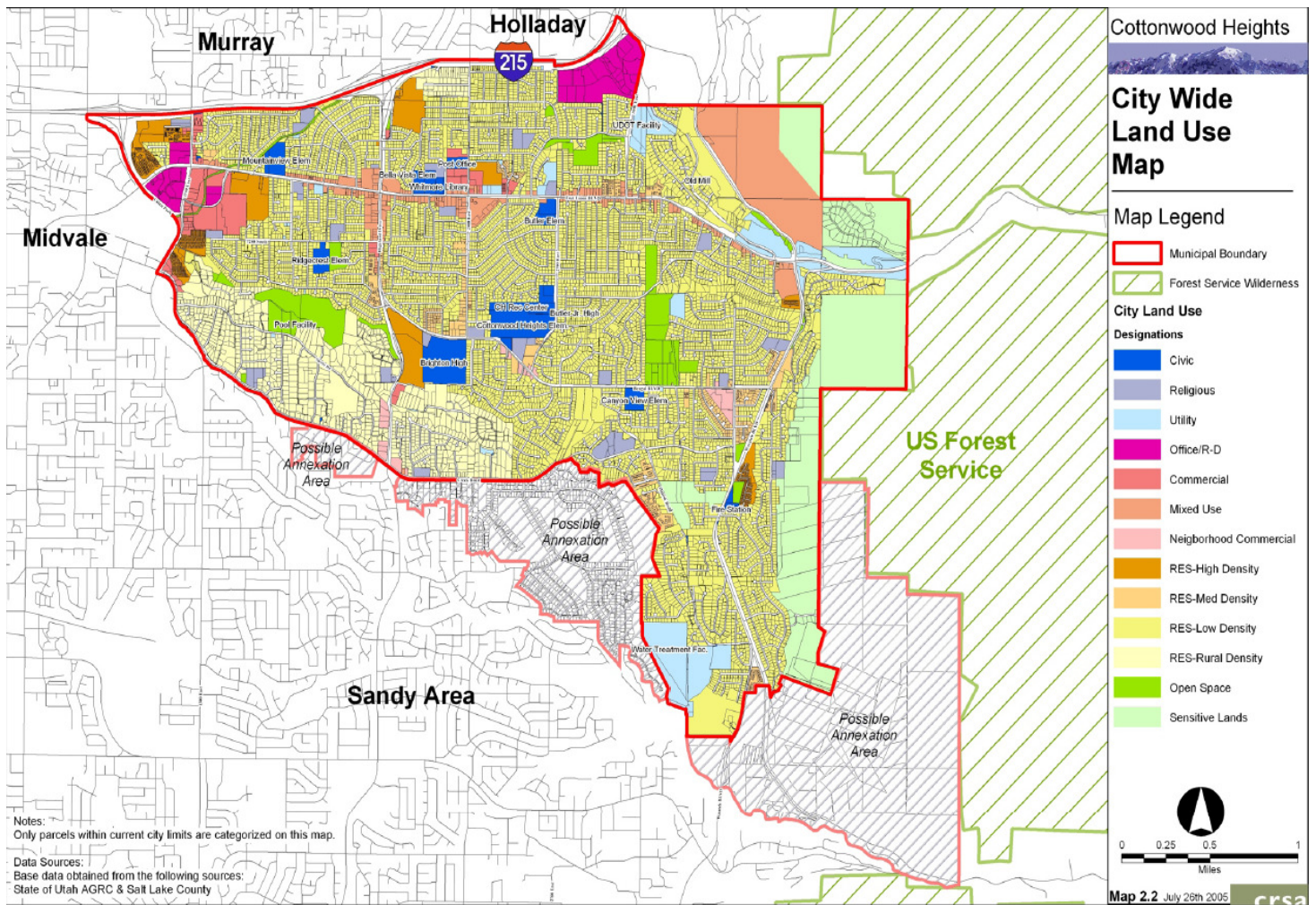


***COMMUNITY
AND
ECONOMIC
DEVELOPMENT
DEPARTMENT***



PLANNING and ZONING

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4611
DEPARTMENT:	Community & Economic Development	FULL TIME EQUIVALENT	4.54
SUB DEPARTMENT	Planning and Zoning	BUDGET: FY2012 Adopted	640,720.00
		FY2012 Amended	625,788.00
		FY2013 Budget	642,600.00
DIVISION	Planning and Zoning	DIRECTOR: Brian Berndt	

AUTHORITY: COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.010: Duties of community development director/planning director.

In all cases where the duty is not expressly charged to any other department or office, it is the duty of the director of the city's community development department to:

- A. Plan, promote, and coordinate all activities affecting community development;
- B. Speak on behalf of the department concerning the public issues in the community over which the department has jurisdiction or advisory responsibility;
- C. Establish overall work priorities and allocate work among the staff and divisions within the department;
- D. Review the work of all divisions and make the final decisions for the department;
- E. Coordinate departmental activities with other departments; and
- F. Perform all such related duties and such others as may be imposed by statute, by ordinance, or by the city manager.
- G. With the advice and consent of the city manager, appoint one of the department's division directors to act as the deputy director of community development. There is no deputy director at this time.

COTTONWOOD HEIGHTS CODE OF ORDINANCES 2.60.020: Organization of community development department.

The community development department is divided into the planning division, a building inspection division, and an economic development division.

PURPOSE

The purpose of the planning division is to provide for the City long range planning, current planning, overseeing city building inspection, and administer the policies adopted by the City Council.

PURPOSE STATEMENTS

Planning functions with three full time employees.

Planning is responsible for the following functions:

- Long-range planning, including land use, housing, economics, policies, the major street plan, the general plan, and assisting in the development of the capital facilities plan and the adoption of any related impact fees
- Current planning, including reviewing all new development, handling land use problems and applications on a day-to-day basis, providing technical staff assistance and liaison to board of adjustment and the planning commission, and the development of short-range land use plans
- Performing such other duties and functions as may be assigned by the community development director or the city manager
- Providing city departments and citizens with GIS support and technology

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

The City contracts with a private engineering firm to provide plan reviews and inspections as well as reports to the Community and Economic Development Director/Planning Director.

Building inspection is responsible for the following functions:

- Inspect or supervise the inspection of all work done under the provisions of the uniform codes adopted by the city
- Inspect or supervise the inspection of all premises, including structures and appurtenances thereon, for safety
- Perform such zoning ordinance compliance as directed by the community development director.
- Examine or supervise the examination of all construction plans to assure their compliance with the building codes and other appropriate laws and ordinances
- Issue building permits when plans comply with the building codes and all other appropriate laws and ordinances
- Assist and advise the public with respect to construction and code requirements.
- Investigate complaints or information regarding the probability of the presence of hazardous or illegal conditions or uses in premises
- Perform, when requested or directed, inspections for compliance with the requirements of the community development department, the public works department, and the fire department pursuant to the city's subdivision ordinance
- Perform business license inspections
- Perform any other inspections or services directed by the city manager or the director of the community development department

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Enhance the use of GIS within the City	1. Create an Interactive GIS map that provides all of the information available	<i>Started by 6/30/11</i>	<i>Interactive GIS map is in process of completion</i>	Develop online GIS applications	N.A.	N.A.
Provide for appropriate records retention	1. Complete file organization and clean-up. Archive appropriate files	<i>Started by 6/30/11</i>	<i>60% Complete by 6/30/12</i>	Complete by 6/30/13	N.A.	N.A.
Implement programs designed to enhance customer loyalty and satisfaction. (City Goal 2011-1)	1. Measure customer satisfaction	N.A.	N.A.	Create customer satisfaction survey card and review results and implement improvements	Create customer satisfaction survey card and review results and implement improvements	Create customer satisfaction survey card and review results and implement improvements

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Implement programs designed to enhance customer loyalty and satisfaction. (cont'd) (City Goal 2011-1)	2. Working with Administrative Services, cross-train counter staff to facilitate any customer request. This includes, but is not limited to the following: <ul style="list-style-type: none"> • Issue construction permits • Accepts construction plans • Cash receipts for all construction permits • Answer basic zoning, building, and engineering questions • Issue animal licenses • Issue business license renewals • Know the basic components of the city – who does what • Make deposits • Understand city processes 	<i>Counter staff reorganized</i>	<i>Cross training completed</i>	Continue cross training as needed	N.A.	N.A.
	3. Application and Plan review	N.A.	N.A.	Complete 100% of plan reviews as follows: 1 st review within 15 working days & subsequent reviews within 10 working days	Complete 100% of plan reviews as follows: 1 st review within 15 working days & subsequent reviews within 10 working days	Complete 100% of plan reviews as follows: 1 st review within 15 working days & subsequent reviews within 10 working days

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
Residential Permits Issued	315	288	305	300	285
Commercial Permits Issued	57	94	90	85	85
Total number of Inspections	1149	1149	1200	1200	1100
# of City Council, Planning Commission and Advisory Board meetings at which Planning staff provided support or participated	62	73	70	70	70
# of Land Use Applications reviewed	34	39	35	30	30

FY2011-12 MAJOR ACCOMPLISHMENTS

- Economic Development Plan completed
- Ordinances-
 - Sensitive Lands Evaluation and Development Standards (SLEDs): This comprehensive ordinance included the various sections of the existing code that deal with geologic hazards, open space protection, and protection of those areas deem sensitive because of drainage, topography, hillsides, etc. The ordinance was nearly completed but was put on hold due to a pending law suit
 - Canyon Residential Development (CRD): This was a specialty ordinance created to use in the Tavaci Master Plan. This was submitted to the developer for zoning approval but was later rejected so the developer could pursue disconnecting the property out of the city.
 - Group Homes: This ordinance was updated by the City Attorney. The update included new definitions, locational and occupancy requirements, and compliance criteria required for Fair Housing.
 - Development Bonding: The city modified how it does development bonds by changing the ordinance to be more uniform with the bond agreement and being more in line with current bonding practices. Because of their unpredictable return, surety bonds were taken out of the ordinance.
 - Subdivision: Staff is in the process of updating the subdivision ordinance to be current with civil engineering standards including private roads and cul-de-sacs that meet the Fire Code.
- General Plan Analysis:
 - Phase 1: Staff works on Data Collection and Analysis**
Initial stages of the process includes reviewing related studies, plans, policies, and existing conditions. From this comes the development of a background report and comprehensive analysis to present to the City Council for consideration.
 - Phase 2: Council Engagement and Drafting of Work Plan**
In this phase, over-all City Council outreach is initiated. Staff will be presenting the analysis material about the update to the Council for further determination. A survey of the council will also be distributed to reaffirm the city vision and values. Once the Council determines which course of action to take, a draft plan will be created based upon that data and input.
 - Phase 3: General Plan Working Group**
City Council will select a working group to be formed to review the draft General Plan.
 - Phase 4: Draft Plan Release and Public Outreach**
The draft General Plan is available for public comment. Staff will present at civic, community, and Board and Commission meetings to gather public input about the draft plan.

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

- Electronic Permitting and Bonding: Working with Public Works, we took all of the road cuts permitting from hard copy paper work to electronic filing system. This including the processing and inspection processing. When a permit was issued it was immediately put into the system, where PW would then see it in the system (they no longer received a hard copy). They then did their inspection in the field and immediately entered their notes and uploaded any pictures (they no longer completed any paperwork). Everything is now handled in the system – no paperwork at all.
- Design Guidelines: The City Council directed staff as part of the General Plan review to work with the Architectural Review Committee to create design guidelines for use within the city's gateway areas. The final design guidelines will be used as direction and suggestions for development applications.
- Mountview Park – conversion of 11 acre site of closed elementary school into community park
- Union Park Street Improvements/Landscaped Medians: This is a street project partially funded by the state for the beautification of Union Park. The proposal includes landscaped medians that run the entire length of that road from the freeway to the southern border.
- Online Interactive GIS Mapping: Staff has taken the existing GIS maps and information and built a mapping library that is now accessible to the general public on the city's website. Some of the maps include zoning, city council districts, natural hazards, contour map, etc.
- Modified Development Processing – refined pre-application and application checklists to assist applicants with process and process requirements. This gives the applicant a full understanding of the process and expectations. Updated forms and checklists.
- File Management that also includes incorporation of Salt Lake County files into city files. Continue working on file clean up and preparation for digital scan.
- Working with Administrative Services staff to cross-train so that we can facilitate any customer request. This includes, but is not limited to the following:
 - Issue construction permits
 - Accepts construction plans
 - Cash receipts for all construction permits
 - Answer basic zoning, building, and engineering questions
 - Issue animal licenses
 - Issue business license renewals
 - Know the basic components of the city – who does what
 - Make deposits
 - Understand city processes
- Completed business/commercial/retail property inventory with broker contact information – posted on city webpage.
- On-going discussion with Utah Transit Authority: The city continues to work with UTA to find solutions for transit in the city. Long-term discussions include light rail and bus service.

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Continue to work on communications and paying closer attention to the on-going details when helping each customer (internal and external)

FIVE YEAR LOOK AHEAD

- Update General Plan
- Update Zoning Ordinance

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Planning	4.54			
Salaries and Wages		231,654.00		
Miscellaneous annualized adjustments / categorization			-14,427.00	
Compensation adjustments			6,676.00	
Annualized adjustment for staffing changes			10,606.00	
				234,509.00
Benefits		101,748.00		
Miscellaneous annualized adjustments / categorization			-2,668.00	
Compensation adjustments benefits			1,424.00	
Legislative mandated retirement rate increase			3,380.00	
Worker compensation rates			-889.00	
Insurance rates			-4,954.00	
				98,041.00
Materials and Supplies		12,766.00		
Miscellaneous annualized adjustments / categorization			6,484.00	
Gasoline, Diesel, Oil & Grease			-2,500.00	
				16,750.00
Charges for Services		235,898.00		
Miscellaneous annualized adjustments / categorization			57,402.00	
				293,300.00
Capital Outlay				
Miscellaneous annualized adjustments / categorization				
Total Planning	4.54	582,066.00	60,534.00	642,600.00

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

EXPENDITURE DETAIL BY MAJOR CATEGORY

PLANNING AND ZONING BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
SALARIES, WAGES, AND BENEFITS				
Salaries and Wages (100)				
Elected and Exempt Salaries	59,313	66,912	73,156	cost of living / market adjustment
Permanent and Provisional Compensation	108,063	129,514	143,925	cost of living / market adjustment
Part Time and Seasonal	190	11,635	12,110	
Compensated Absences	26,732	22,705		
PTO Future Funded Liability	-5,987	-189	3,978	
Other Compensation	500	1,077	1,340	discretionary bonuses / awards
Total Salaries and Wages	188,811	231,654	234,509	
Employer Paid Benefits (200)				
Health Insurance Premiums	39,174	48,173	41,413	premium rate decrease and change in employee election
Life, AD&D Premiums	601	578	615	
Sec. 125 Flex Plan Costs	96	138	30	
LTD Premiums	1,131	1,216	1,383	compensation changes
STD Premiums	416	561	461	compensation changes
Dental Insurance Premiums	2,407	2,389	2,229	
EAP-Employee Assistance Program Premiums	139	200	178	
Medicare (FICA)	2,823	3,298	3,343	compensation changes
Retirement / Pension Contribution	24,408	28,487	32,574	legislative mandated rate change and compensation changes
Social Security (FICA) Substitute (401K / 457)	12,105	14,585	14,293	compensation changes
Workers Compensation Insurance	1,813	2,123	1,522	rate change
Total Employee Paid Benefits	85,113	101,748	98,041	
TOTAL SALARIES, WAGES, AND BENEFITS	273,924	333,402	332,550	
Professional and Technical Services (300)				
Contracted Services - Inspection and Permitting	178,874	114,721	150,000	
Contracted Services - Engineering	76,558	115,082	125,000	
Total Professional and Technical Services	255,432	229,803	275,000	
Other Purchased Services (500)				
Insurance	1,800	1,800	1,800	
Travel / Training / Seminars	5,159	3,877	6,000	
Public Notices		275	10,000	
Other Purchased Services	529	143	500	
Total Other Purchased Services	7,488	6,095	18,300	
General Expenses and Supplies (600)				
Meals and Refreshments	1,272	396		
General Office Supplies	1,187	89	2,000	
Subscriptions and Memberships	10,066	10,533	14,250	
Gasoline, Diesel, Oil and Grease		230	500	
Other General Expenses and Supplies	518	1,518		
Total General Expenses and Supplies	13,043	12,766	16,750	

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
PLANNING AND ZONING

EXPENDITURE DETAIL BY MAJOR CATEGORY (cont'd)

PLANNING AND ZONING BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
Capital Outlay (700)				
Office Furnishings and Fixtures	4,070			
Total Capital Outlay	4,070			
TOTAL OPERATING EXPENSES	280,032	248,664	310,050	
TOTAL EXPENDITURES	553,957	582,066	642,600	
Other Uses				
Debt Service / Lease Expenses				
Interfund Transfers				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 553,957	\$ 582,066	\$ 642,600	



ECONOMIC DEVELOPMENT

PLANNING PERIOD: FY2010-11 THROUGH FY2014-15
FISCAL BUDGET PLANNING YEAR: FY2012-13

FUND:	General Fund	COST CENTER NUMBER	11-4610
DEPARTMENT:	Community & Economic Development	FULL TIME EQUIVALENT	0.00
SUB DEPARTMENT	Planning-Economic Development	BUDGET: FY2012 Adopted	47,633.00
		FY2012 Amended	47,633.00
		FY2013 Budget	47,633.00
DIVISION	Economic Development	DIRECTOR: Brian Berndt-Planning Director	

AUTHORITY: Created by City Policy

PURPOSE

The purpose of the Economic Development Division is to promote local economic development, utilizing among other things, a contract with the Economic Development Corporation of Utah.

PURPOSE STATEMENTS

The City contracts with the Economic Development Corporation of Utah (EDCU) to assist in economic development efforts within the City. The City will identify certain target industries to relocate to the city. Economic development will work to establish retention strategies to retain existing businesses already in the city.

FIVE YEAR BUSINESS PLAN GOALS

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Create a Strategic Economic Development and Redevelopment Plan. (City Goal 2011-5)	1. Work with Economic Development Corp of Utah to augment plans for economic development	N/A	Contract with EDCU completed	Implement Economic Development Plan and Capitalize all of EDCU's resources to further economic development in CH	Work with EDCU	Work with EDCU
Economic Development Program	1. Target key industries and companies for possible relocation and/or expansion in the city. Additionally, we will be progressive in the retention of our existing businesses			Target business recruitment & business retention programs that complement and sustain the Council's goals and work toward a diversified economy of businesses	Review needs of potential businesses to locate to the city or remain in the city	Review needs of potential businesses to locate to the city or remain in the city

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
ECONOMIC DEVELOPMENT

	Measures	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Target	FY2013-2014 Target	FY2014-2015 Target
Recognize the importance of a strong and vibrant business community (Citywide Goal 7)	1. Seek ways to support Cottonwood Heights' businesses and diminishing red tape for businesses to thrive in our community	N/A	N/A	Strengthen communication with the business community: Produce a community profile of community information and characteristics Create a Demographic and statistical profile	Perform yearly review of development processes	Perform yearly review of development processes

WORKLOAD INDICATORS/STATISTICAL ACCOMPLISHMENTS

Workload Indicators	FY2010-2011 Actual	FY2011-2012 Actual	FY2012-2013 Estimated	FY2013-2014 Estimated	FY2014-2015 Estimated
# of Businesses (New)	163	167	130	NA	NA
Square Footage of New Commercial Space	NA	-0-	75,000	-0-	-0-
Square Footage of New Office Space	-0-	232,000	325,000	-0-	-0-
Total Square Footage of Office Space	2,053,842	2,285,842	2,610,842	2,610,842	2,610,842

FY2011-12 MAJOR ACCOMPLISHMENTS

- Completed Economic Development Strategic Plan
- Update City Website – includes an economic development page

FY2012-13 DEPARTMENT SERVICE LEVEL ADJUSTMENTS

- Form partnership with local Chamber of Commerce
- Business outreach program through business license and city website – highlights local businesses
- Business retention and expansion assistance
- Targeted business recruitment program
- Site selection assistance for new and existing businesses-online property assistance
- Quick Response Team for timely processing of permits, providing development review strategies and identifying potential issues and their solutions

FIVE YEAR LOOK AHEAD

Update City General Plan to incorporate elements of the Economic Development Strategic Plan

DEPARTMENTS, DIVISIONS, AND PROGRAMS
COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT
ECONOMIC DEVELOPMENT

SUMMARY OF KEY CHANGES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
Economic Development		29,350.00		
Miscellaneous annualized adjustments / categorization			18,283.00	
				47,633.00
Total Economic Development		29,350.00	18,283.00	47,633.00

EXPENDITURE DETAIL BY MAJOR CATEGORY

ECONOMIC DEVELOPMENT BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
Professional and Technical Services (300)				
Consulting / Administrative Support Services	36,830	29,350	47,633	
Total Professional and Technical Services	36,830	29,350	47,633	
TOTAL OPERATING EXPENSES	36,830	29,350	47,633	
TOTAL EXPENDITURES	36,830	29,350	47,633	
Other Uses				
Total Other Uses				
TOTAL OTHER USES				
TOTAL EXPENDITURES AND OTHER USES	\$ 36,830	\$ 29,350	\$ 47,633	

***DEBT SERVICE, LEASE
EXPENSE, OTHER AND
TRANSFERS***



Transfers to Support Capital Improvements

DEBT SERVICE / LEASE EXPENSE / TRANSFERS & OTHER USES

DEPARTMENTS, DIVISIONS, AND PROGRAMS
DEBT SERVICE AND TRANSFERS
DEBT SERVICE / LEASE EXPENSE AND TRANSFERS

SUMMARY OF KEY CHANGES
DEBT SERVICES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
LEASE EXPENSE	0.00			
Interest and Principal				
Debt Service Principal Payments		227,997.00		
Police vehicle lease			82,373.00	
				310,370.00
TOTAL INTEREST AND PRINCIPAL	0.00	227,997.00	82,373.00	310,370.00
TOTAL LEASE EXPENSE		227,997.00	82,373.00	310,370.00

EXPENDITURE DETAIL BY MAJOR CATEGORY
DEBT SERVICES

DEBT SERVICE BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
TOTAL OPERATING EXPENSES				
TOTAL EXPENDITURES				
OTHER USES				
Debt Services (800)				
Debt Service Principal Payments	250,000	226,586	282,159	
Debt Service Interest Payments	22,003	1,411	28,211	
Total Other Uses	272,003	227,997	310,370	
TOTAL OTHER USES	272,003	227,997	310,370	
TOTAL EXPENDITURES AND OTHER USES	\$ 272,003	\$ 227,997	\$ 310,370	

SUMMARY OF KEY CHANGES
TRANSFERS AND OTHER USES

Description	FTE	FY2012 Estimate	FY2013 Adjustments	FY2013 BUDGET
INTERGOVERNMENTAL EXPENDITURES	0.00			
Transfers				
Transfers to Capital Improvements Fund		1,530,747.00		
Class C fund balance transfer			-78,355.00	
General fund transfer			-650,000.00	
				802,392.00
TOTAL TRANSFERS TO CAPITAL IMPROVMENTS FUND	0.00	1,530,747.00	-728,355.00	802,392.00
Total Transfers to Capital Improvements Fund	0.00	1,530,747.00	-728,355.00	802,392.00

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
DEBT SERVICE AND TRANSFERS
DEBT SERVICE / LEASE EXPENSE AND TRANSFERS

EXPENDITURE DETAIL BY MAJOR CATEGORY
TRANSFERS AND OTHER USES

TRANSFERS AND OTHER USES BUDGET ACCOUNT CATEGORY / DESCRIPTION	FY2010-11 Actual	FY2011-12 Estimate	FY2012-13 Budget	Explanation of Change
OPERATING EXPENSES				
TOTAL OPERATING EXPENSES				
TOTAL EXPENDITURES				
OTHER USES				
Transfers and Other Uses (900)				
General Fund Transfer to Capital Improvement Fund	669,459	1,452,392	802,392	
Class C Roads Transfers to Cap. Improvement Fund		78,355		
Total Other Uses	669,459	1,530,747	802,392	
TOTAL OTHER USES	669,459	1,530,747	802,392	
TOTAL EXPENDITURES AND OTHER USES	<u>\$ 669,459</u>	<u>\$ 1,530,747</u>	<u>\$ 802,392</u>	

***CAPITAL IMPROVMENT
PROJECTS FUND***

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

CAPITAL IMPROVEMENT PROJECTS FUND
CAPITAL PROJECTS

COTTONWOOD HEIGHTS
Capital Projects Fund

Description	2008-09 Year Actual	2009-10 Year Actual	2010-11 Year Actual	2011-12 Estimate	2012-13 Budget	2012 to 2013 Budget Change
REVENUES						
State Government Grants	1,000,000	375,000	0	0	0	0.00%
Federal Government Grants	0	38,134	145,800	0	0	0.00%
Impact Fees	0	0	0	25,185	0	0.00%
Interest Revenues	152,808	45,393	34,473	28,092	35,000	24.59%
TOTAL REVENUES	1,152,808	458,527	180,273	53,277	35,000	-34.31%
OTHER FINANCING SOURCES						
Transfers from General Fund						
Class C Road	0	0	0	78,355	0	-100.00%
General Fund Other	1,499,074	1,907,959	669,459	1,428,798	802,392	-43.84%
In-Kind Capital Contribution		100,290				
Restricted Fund Balance:						
Federal Grants				23,594	0	-100.00%
Unreserved Fund Balance:						
City Center/Parks			4,637,713	4,418,560	2,294,711	-48.07%
Other Unreserved Fund Balance	8,856,965	8,260,844	2,601,069	1,380,948	980,310	-29.01%
TOTAL OTHER SOURCES	10,356,039	10,269,093	7,908,241	7,330,255	4,077,413	-44.38%
TOTAL REVENUE/OTHER SOURCES	11,508,847	10,727,620	8,088,514	7,383,532	4,112,413	-44.30%
EXPENDITURES						
Pavement Maintenance	876,693	1,146,971	461,971	672,184	300,000	-55.37%
ADA Ramps	133,746	54,953	35,162	42,023	67,348	60.26%
FT Union Level Course	94,170	609,641	362,509	0	28,193	0.00%
Intersection Improvements	0	0	32,933	46,481	0	0.00%
Infrastructure Mapping	16,556	36,921	0	0	0	0.00%
Bus Bench Installation	23,316	0	0	0	0	0.00%
Traffic Calming	66,029	95,546	16,969	10,449	97,256	830.77%
Timberline Trailhead	0	188,355	400	0	0	0.00%
Storm Drain Improvements	113,750	255,832	49,567	0	0	0.00%
Caballero Storm Drain	58,667	0	0	0	0	0.00%
Reindeer Storm Drain	226,338	0	1,800	0	0	0.00%
Cross Gutter Replacement	46,437	26,459	32,683	39,268	38,000	-3.23%
Big Cottonwood Canyon Trail	840,648	670,735	120,293	75,224	386,831	414.24%
Parks, Trail and Open Space	187,033	0	0	0	0	0.00%
Traffic Signal Upgrades	48,949	82,110	21,280	22,669	30,000	32.34%
Street Lighting Program	27,605	0	24,894	3,876	161,345	4062.67%
Bridge Rehabilitation	34,383	0	0	0	0	0.00%
Danish Road Project	37,395	0	4,124	14,623	146,571	902.33%
Transportation Plan Update	38,963	0	0	0	0	0.00%
Storm Water Plan Update	5,833	6,885	20,215	0	0	0.00%
FT Union Timing Study	42,327	0	0	0	0	0.00%
Storm Drain Cleaning & Maintenance	13,512	57,952	0	0	0	0.00%
Park Improvements	47,710	52,845	0	0	0	0.00%
Sidewalk Replacement	68,981	43,584	47,817	58,536	50,000	-14.58%
3000 East Reconstruction	0	7,150	0	0	0	0.00%
EECBG Milne Dr/Danville/Deer	0	0	3,577	4,200	0	-100.00%
Cr/Timberline Lighting						
Clean Vehicle Fuel	0	26,688	0	0	0	0.00%
Street Sign Upgrades	0	0	(126)	0	0	0.00%
Union Park Gateway Study	0	0	0	0	0	0.00%
Highland Drive Landscaping	0	0	48,415	38	0	0.00%
Old Mill Pond Wall (Fence)	0	0	49,155	0	0	0.00%
Public Works Site	0	0	337,157	13,039	30,000	0.00%

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

CAPITAL IMPROVEMENT PROJECTS FUND
CAPITAL PROJECTS

COTTONWOOD HEIGHTS
Capital Projects Fund

Description	2008-09 Year Actual	2009-10 Year Actual	2010-11 Year Actual	2011-12 Estimate	2012-13 Budget	2012 to 2013 Budget Change
Safe Routes to School	0	0	7,640	0	34,393	100.00%
Prospector Trailhead	0	0	29,951	347	0	0.00%
Brighton Way Storm Drain	0	0	1,725	0	0	0.00%
Deville Dr. Storm Drain	0	0	13,408	0	0	0.00%
Butler Hills Storm Drain	0	0	27,606	0	0	0.00%
East Jordan Canal	0	0	15,030	400,000	0	-100.00%
Traffic Calming-Rolling Knolls Area	0	0	20,224	4,388	0	0.00%
7200 S. Sidewalk	0	0	1,313	0	66,000	0.00%
2300 E. Storm Drain	0	0	710	34,288	0	-100.00%
EECBG Bouchelle Lighting	0	0	12,323	0	0	0.00%
EECBG Staker Way Lighting	0	0	0	0	0	0.00%
EECBG Park Centre Dr Lighting	0	11,546	137,895	42,295	0	-100.00%
EECBG 1300 E. Lighting	0	0	4,053	21,234	0	-100.00%
Water Vista/Little Cottonwood St Drain	0	0	0	20,829	0	-100.00%
Miscellaneous Small Projects	198,961	114,664	20,135	80,293	189,022	135.42%
Emergency-Construction	0	0	0	18,097	132,743	633.51%
Emergency-Capitalized Engineering	0	0	0	0	10,000	100.00%
Mountview Park	0	0	5,925	2,479,939		-100.00%
Comprehensive CIP Sustainability Plan	0	0	0	0	50,000	100.00%
City Center and Parks Development	0	0	320,276	4,191	2,294,711	54653.30%
TOTAL EXPENDITURES	3,248,002	3,488,837	2,289,006	4,108,511	4,112,413	0.09%
<i>Excess of Revenue and Other Funding Sources over/(under) Expenditures and Other Uses</i>	<u>8,260,844</u>	<u>7,238,782</u>	<u>5,799,508</u>	<u>3,275,021</u>	<u>0</u>	<u>0.00%</u>
ENDING UNRESERVED FUND BALANCE	<u>8,260,844</u>	<u>7,238,782</u>	<u>5,799,508</u>	<u>3,275,021</u>	<u>0</u>	<u>0.00%</u>

COTTONWOOD HEIGHTS CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions and Operating Fund Impact
Fiscal Year 2012-13

Project	Project Description	FY12-13 Budget (in dollars)	Operating Budget Impact
1 Pavement Management	This ongoing program will construct major renovations or new construction on city owned roadways and includes the associated engineering costs.	\$ 300,000	Projects will be completed with existing resources (SL County Contract) and will not impact the operating budget.
2 ADA Ramps	This ongoing program will construct American with Disabilities Act (ADA) pedestrian ramps throughout the city and includes the associated engineering costs.	67,348	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets. Because the projects completed will repair possible trip and fall hazards, the expenditure of funds could possible save future litigation or personal injury medical costs reimbursement. It is not possible to measure this potential cost.
3 Ft. Union at Union Park & Ft. Union at Highland Drive Intersection Improvements	This project will widen/add turning lanes and will make other general improvements to these intersections. This is partial funding for the project.	28,193	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
4 Traffic Calming	This ongoing program will complete various traffic calming devices and methods at various locations throughout the city and includes the associated engineering costs.	97,256	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
5 Cross Gutter Replacement	This ongoing program will complete various new and upgraded or replaced gutter improvements across roadways and includes the associated engineering costs.	38,000	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
6 Big Cottonwood Trail Phase III	This project will complete final trail development phase	386,831	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
7 Traffic Signal Upgrades	This ongoing program will improve pedestrian signal arms and signals in strategic areas throughout the city and includes the associated engineering costs.	30,000	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets. Each new Traffic Control Signal installed and maintained by the City will cost an average of \$72.00 in electricity expense per year.

COTTONWOOD HEIGHTS CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions and Operating Fund Impact
Fiscal Year 2012-13
(Continued)

Project	Project Description	FY12-13 Budget (in dollars)	Operating Budget Impact
8 Street Lighting Program	This ongoing program will update street lighting in various areas of the city and includes the associated engineering costs.	\$ 161,345	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets. Each new 58 Watt LED street light installed and maintained by the City will cost an average of \$19.00 in electricity expense per year.
9 Danish Road	This project will complete drainage improvements that will protect private property from runoff from the right of way	146,571	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
10 Sidewalk Replacement Program	This ongoing program will repair sidewalks, and drive approaches of residents throughout the city. Residents pay for 50% of the total cost of their project.	50,000	This project will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets. Because the projects completed will repair possible trip and fall hazards, the expenditure of funds could possible save future litigation or personal injury medical costs reimbursement. It is not possible to measure this potential cost.
11 City Center and Parks	This ongoing program will construct a city hall and will develop city owned parks.	2,294,711	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets. Future utility costs should approximate the costs currently paid through the city hall lease agreement.
12 Public Works Site	This project will complete preparation work for public works related storage of vehicles and equipment.	30,000	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.

COTTONWOOD HEIGHTS CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions and Operating Fund Impact
Fiscal Year 2012-13
(Continued)

Project	Project Description	FY12-13 Budget (in dollars)	Operating Budget Impact
13 Safe Routes to Schools	This project will construct sidewalks in an area that approaches a school and currently does not have any sidewalks in the project area.	\$ 34,393	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
14 7200 S. Sidewalk	This project will construct sidewalks in an area that currently does not have any sidewalks in the project area.	66,000	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
15 Comprehensive Financial Sustainability Plan	A Comprehensive Financial Sustainability Plan combines the individual planning efforts and studies within the city into one plan that will help balance the needs with the resources available to finance the needs. The purpose of a plan is to assist in becoming more efficient by consolidating efforts, reducing redundancy, and developing a plan to finance the city's vision.	50,000	Once the plan is in place, an annual update is anticipated. It is anticipated that this update will be completed using existing resources.
16 Neighborhood Issues Program	This program allocates to each Council Member capital and engineering costs associated with mitigating emergency needs that arise from neighborhood discussions.	142,743	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
17 Miscellaneous Small Project Program	This program will construct small scale projects that buy definition, are capital improvement projects.	189,022	Projects will be completed using contracted labor. There is no measurable future maintenance costs associated nor will completion of these projects save operating maintenance budgets.
TOTAL CAPITAL IMPROVEMENT PROJECTS BUDGET		\$ 4,112,413	

EMPLOYEE BENEFIT FUND

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
EMPLOYEE BENEFITS INTERNAL SERVICE FUND
EMPLOYEE BENEFITS PROGRAM

COTTONWOOD HEIGHTS
Employee Benefits Fund (an Internal Service Fund)

Description	2008-09 Year Actual	2009-10 Year Actual	2010-11 Year Actual	2011-12 Estimate	2012-13 Budget	2012 to 13 Budget Change
REVENUE AND OTHER SOURCES						
Charges for Employee Benefits	77,027	46,722	59,112	16,472	104,371	533.63%
Interest Revenue	943	826	912	1,625	900	-44.62%
Total Revenue	77,970	47,548	60,024	18,097	105,271	481.70%
Beginning Balance to Appropriate	45,697	123,667	171,215	231,239	336,510	45.52%
TOTAL REVENUE & OTHER SOURCES	123,667	171,215	231,239	249,336	441,781	77.18%
EXPENSES AND OTHER USES						
Employee Benefits	77,970	47,548	60,024	18,096	105,271	481.74%
Total Expense	77,970	47,548	60,024	18,096	105,271	481.74%
PTO Accrual-Future Liab. Carryover	45,697	123,667	171,215	231,239	336,510	45.52%
TOTAL EXPENSES & OTHER USES	123,667	171,215	231,239	249,335	441,781	77.18%
NET ASSETS						
<i>Net Assets Beginning</i>	45,697	123,667	171,215	231,239	249,335	7.83%
<i>Net Assets Ending</i>	123,667	171,215	231,239	249,335	354,606	42.22%
Expected Current Year-end Liability Balance	123,667	171,215	231,239	249,335	354,606	42.22%